

MEMO TO: City Council

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FROM: Rosemarie Ives, Mayor

DATE: April 5, 2005

**SUBJECT: PARKS AND RECREATION CAPITAL INVESTMENT
PROGRAM ADJUSTMENT**

I. RECOMMENDED ACTION

Motion to approve the reallocation of Capital Investment Program funds, including the remaining 1989 Redmond Bond funds and the King County Shop site acquisition funds, for Hartman Park renovations, Grass Lawn Park Phase III renovations and the Old Redmond Schoolhouse Community Center renovations.

II. DEPARTMENT CONTACT PERSONS

Danny Hopkins, Parks and Recreation Director	425-556-2310
Timothy Cox, Parks Planning Manager	425-556-2334
Jean Rice, Parks Management Analyst	425-556-2378

III. DESCRIPTION/BACKGROUND

Project Descriptions: The Parks and Recreation Department is requesting the reallocation of Parks Capital Investment Program (CIP) funds to renovate and enhance existing facilities. The three projects approved in the 2005-2010 CIP, which require additional funding are:

- Hartman Park Field 5/6 Lighting, parking lot lighting
- Grass Lawn Park Phase III renovations
- Old Redmond Schoolhouse Community Center (ORSCC) Interior and Exterior Renovation

Current and proposed renovations:

Facility	Funded renovations	Proposed renovations
<u>Hartman Park</u>	Fields 5 and 6 lighting	Field 2 remediation (primarily drainage) necessary to extend and enhance play
	Parking Lot lighting	Artificial turf for fields 5 and 6

Facility	Funded renovations	Proposed renovations
<u>Grass Lawn Community Park</u>	Expand 148 th Ave parking	Expand lighted parking
	Improve maintenance facilities	Replace existing building with new restroom and maintenance facility
	Add picnic shelter	Provide all weather community gathering facility, combined with public restrooms.
		Renovate basketball courts
		Replace tot lot playground
<u>ORSCC</u>	Accessibility improvement	Modernize kitchen and associated spaces
	Upgrade lobby and adjacent meeting rooms	Upgrade auditorium and programming rooms
	Convert storage area to new arts/general programming space	

Funding Sources: There are two funding sources that are currently allocated within the Parks CIP that could be reallocated.

1989 Redmond Bond – The 1989 Redmond Bond was designated for renovation improvements at Hartman Community Park, Grass Lawn Community Park, and for the acquisition and development of Perrigo Community Park. After completion of Perrigo Community Park, \$934,982 is available for reallocation. Since no expansion of Perrigo Community Park is projected in the immediate future, the remaining funds are still available for renovation at Grass Lawn and Hartman Community Parks. The Finance Department has recommended the expense of these remaining funds.

King County Shop Site Funding – In 2003/2004 the vacated King County Shop Site was purchased with the intention of using the site as a future park site. The Council allocated funds in the Parks CIP (\$2.5 million) for the acquisition and the property was acquired for \$1.3 million. Staff recommends that the remaining \$1,115,355 be reallocated to fund the three parks projects described above.

IV. IMPACT

- A. **Service Delivery:** Completion of the three renovation projects at Hartman Community Park, Grass Lawn Community Park and Old Redmond Schoolhouse Community Center, will expand use, enhance aging infrastructure, increase capacity, improve accessibility and promote greater diversity in recreational programming for the community.

Hartman Park lighting and artificial turf for fields 5 and 6 will increase use capacity by extending play into the evening. It will also improve existing drainage and field conditions.

Grass Lawn Park improvements will create badly needed additional parking; provide a building shared by both staff and the public for maintenance, meetings and restroom facilities. The basketball courts are in need of resurfacing to extend life and quality of play. The neighborhood has requested new play areas for children, as well as, the much needed public meeting area.

The ORSCC is a center for community gathering. Further renovation of the meeting rooms, arts facilities, kitchen and auditorium will allow greater access, enhance the facility for art performances, increase programming and expand rental options to include food service.

- B. **Fiscal:**
Revenue Sources
Existing Revenue

Grass Lawn Park Phase III	\$550,000.
ORSCC Renovation Phase II	\$220,000.
Hartman Lighting Fields 5 and 6	\$275,000.
1989 Redmond Bond Revenue	\$934,982.
King County Shop (remaining balance)	\$1,115,355

Total Revenue \$3,095,337.

ORSCC (Phase II) –

Existing funds	\$220,000.
King County Shop fund	<u>\$606,294</u>
	\$826,294.

Grass Lawn Renovation Phase III –

Existing Funds	\$550,000
Redmond Bond Fund	<u>\$586,293.</u>
	\$1,136,293.

Hartman Park Fields 5 and 6 –

Existing Funding	\$275,000.
Redmond Bond Fund	\$348,689.
King County Shop Fund	<u>\$509,061</u>
	\$1,132,750.

Total Expenses **\$3,095,337.**

V. ALTERNATIVES

- A.** The Council can reject this proposal in its entirety. This would limit the completion of all three projects to current funding levels. Breaking the projects down into smaller components is not cost effective; economies of scale would be reduced, needed facilities would be deferred, and additional capacity would be delayed.
- B.** The Council can accept the reallocation of Redmond bond funds, but reject the use of remaining King County Shop Site acquisition funds. This would enable the Hartman project to proceed, but would limit the scope of Grass Lawn Park and the ORSCC renovations.

VI. TIME CONSTRAINTS

The Parks and Recreation Department has begun preliminary design at current funding levels, and is ready to implement the Grass Lawn Phase III and the ORSCC renovations as soon as possible for the 2006 construction season. The Hartman Park renovations are scheduled for early 2006.

/s/ Danny Hopkins, Parks and Recreation Director

Date: 03/31/2005

Approved for Council Agenda: /s/ Rosemarie M. Ives, Mayor

Date: 03/31/2005